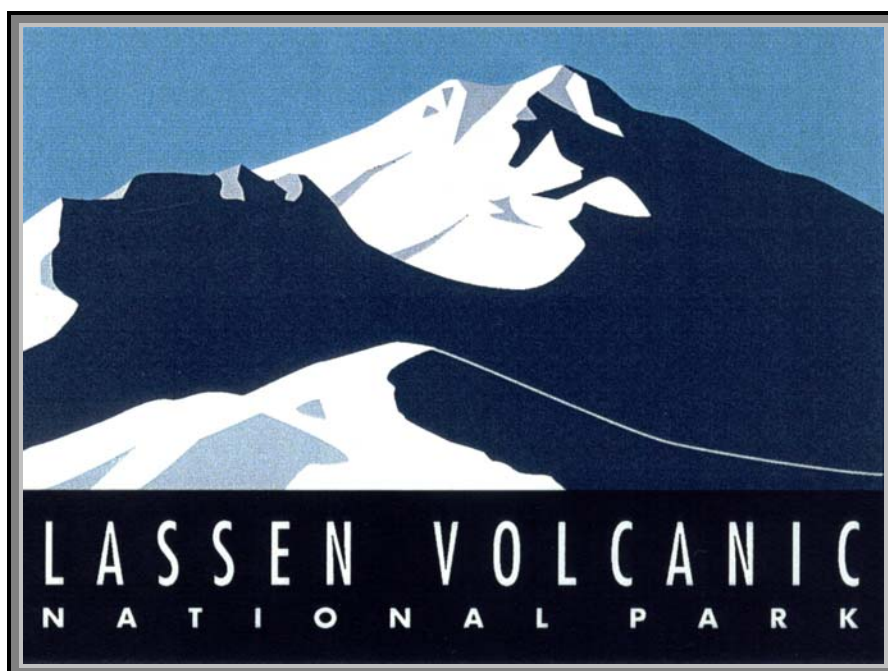




ANNUAL PERFORMANCE PLAN

FOR

Lassen Volcanic National Park



FISCAL YEAR 2002

OCTOBER 1, 2001 – SEPTEMBER 30, 2002

**Annual Performance Plan
Fiscal Year 2002**

for

Lassen Volcanic National Park

Approved: _____
Superintendent

November 8, 2001
Date



TABLE OF CONTENTS

Approval page	ii
Table of Contents	iii
I Introduction	2
About this plan	2
Government Performance and Results Act of 1993 (GPRA).....	2
II Mission	2
III Accomplishing Goals	3
Organization	3
Facilities	3
Financial Resources.....	3
IV Measuring Results.....	4
V Key External Factors	4
VI Annual Goals.....	4
Ia1A Disturbed Lands	5
Ia10A Disturbed Lands – Wildland Fire.....	5
Ia1B Exotic Species	6
Ia3 Air Quality	6
Ia5 Historic Structures on the LCS	6
Ia6 Museum Collections	7
Ib01 Resource Inventories or data sets	7
Ib2A Cultural Resource Baseline - Archeological	8
Ib2D Cultural Resource Baseline – Cataloging Museum Objects.....	8
1b3 Vital Signs	9
Ila1 Visitor Satisfaction	9
Ila2 Visitor Safety.....	9
Ilb1 Visitor Understanding and Appreciation	10
Iva3A Performance Plans Linked to Goals	10
Iva4A Workforce Diversity – Permanent Women and Minorities	11
Iva5 Employee Housing.....	11
Iva6A Employee Safety (Lost-time Accidents Rate)	11
IVb1 Volunteer Hours.....	12
IVb4 Fee Receipts.....	12
VII Annual Performance Plan Contributors	13
VIII Appendix	
A. Annual Work Plan	



I INTRODUCTION

About This Plan

This is the Annual Performance Plan for the Lassen Volcanic National Park. It covers October 1, 2001 – September 30, 2002 (Federal fiscal year 2002), one-year of our five year (2001-2005) Strategic Plan. Our separate Strategic Plan contains our mission and long-term goals and contributes to the nationwide National Park Service (NPS) mission. Copies of our Strategic Plan are available by contacting the Superintendent at P.O. Box 100, Mineral, CA 96063.

Our Annual Performance Plan lists each annual goal in the context of its parent mission and long-term goal. Like the parent goal, each annual goal is results- or outcome-oriented. Each goal is objective, quantified and measurable, with performance measures built into each goal statement. Each goal has a brief background explanation, an overview of how the goal will be accomplished, and a statement of how accomplishment will be measured. See Section III Financial Resources for information on the fiscal and human resources we plan to use to achieve the desired outcomes or results.

Each park also develops internal management documents -- annual work plans. They describe the specific activities, services, and products that will be carried out or produced to accomplish planned results in greater detail and list the related dollar and staff (in terms of "full-time equivalents" or FTE) resources. Annual work plans and budgets guide the park's activities throughout the year.

The Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan is written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the concepts of performance management to the management of Federal programs. Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park's Strategic Plan for more information about GPRA and performance management.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Lassen Volcanic National Park, and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways

II MISSION

Mission Statement

Our shared mission is to conserve, preserve, and protect Lassen Volcanic National Park and its geological, biological, and cultural resources for the enjoyment, education, and inspiration of present and future generations.



III ACCOMPLISHING GOALS

Lassen Volcanic National Park's annual goals for FY 2002 will be accomplished using the organization, facilities, and financial resources summarized below. These should give the park staff, partners, stakeholders, and the public a better understanding of not only what we are trying to accomplish this year, but also how we are doing it in a very real sense.

Organization

The Superintendent leads the park staff. The park staff is organized into five operating divisions: Natural Resources Management, Interpretation and Cultural Resources, Visitor Protection, Maintenance, and Administration. There are 80 seasonal positions, with 2 working in resources management, 13 in interpretation/cultural resources, 37 in maintenance, 27 in visitor protection, and 1 in administration.

Our staff will be supplemented and/or supported this year using special project funds, contracts, the assistance or expertise of various other National Park Service parks/units and central offices, and/or other partners/organizations. Central National Park Service offices in Oakland, Seattle, Denver Service Center, Concessions Program Center, and Harpers Ferry support the park. Our cooperating association, the Lassen Loomis Museum Association, will assist the park in accomplishing our education and visitor services goals through education literature/book sales and through donation support. The park's concessioner, California Guest Services, contributes significantly to achieving our public services goals in their operation of several facilities – Manzanita Lake Camper Service Store, the Chalet Gift Shop and Food Service, and Drakesbad Guest Ranch – as well as to rehabilitation and maintenance of historic structures. The park maintains a strong working relationship with Lassen National Forest, and coordinates fire management, natural resources management projects, and interpretive/visitor services activities. The park's friends group, the Lassen Park Foundation, actively supports all park operations through donations/grants for interpretive activities, trail maintenance, resource research projects, intern programs, etc.

Facilities

Park facilities [and infrastructure] for accomplishing the FY 2002 annual goals includes: *3 visitor contact station(s), 10 campground(s), 7 picnic areas, 3 amphitheaters, 146 miles of hiking trails, 42 miles of paved roads, 15 miles of unpaved roads, 2 maintenance facility complexes, main park headquarters, 9 water and waste water treatment plants, 56 (13 historic) employee housing units for on-site protection and management of park resources, 5 RV sites for Volunteers-in-Parks, and 3 concessioner operated service facilities at Drakesbad, Manzanita Lake and the Southwest Entrance.*

Financial Resources

Financial resources available to achieve the park's FY 2002 annual goals include a base operating budget of approximately \$3,592,000, which funds a permanent work force of 55 permanent positions, 3 term positions, and 80 seasonal positions. This work force will be supplemented by 13,650 hours of Volunteers-in-Parks service, 1,300 hours of Student Conservation Assistants, etc. and special project and program funds distributed by the National Park Service regional and Washington offices. Achieving our FY 2002 annual goal performance targets is critically dependent on our base funding and on these additional project funds, volunteer assistance, partnerships and donations. Therefore, in order to plan the year's goals, to organize the year's work to accomplish them, and to communicate, and document them, all funding and staffing sources, and major alternative sources of support and work, are included in developing our Annual Performance Plan.



Highlights of the park's budget, which funds specific goals in the annual performance plan, include:

\$421,000 for resource preservation and management will continue to monitor and preserve key natural resources critical to the health of the park. \$15,000 in estimated fee revenues retained by the park will address restoration of disturbed land.

\$1,204,000 to address visitor services will provide for ranger-led walks, evening programs, information services, park publications, management of concessions activities, search and rescue, emergency medical service and ranger patrols. \$489,000 in estimated fee revenues will be used to enhance the park website, plan for wayside exhibits, complete installation of bearproof food lockers at all campgrounds, and plan/design for Southwest Entrance Station.

\$1,514,000 for facility operations and maintenance will provide for maintenance of campgrounds, ranger stations, restrooms, roads, trails, equipment, and administrative offices.

\$453,000 for park administration will provide for the strategic planning and administrative support to manage the park's efforts to achieve its mission.

\$800,000 for construction- Planning and design costs for the new Southwest Visitor Services Facility and Southwest Entrance Station. \$50,000 of the total costs will be funded by Fee revenue.

IV MEASURING RESULTS

The wording of annual goals and how progress toward these goals is to be reported was specifically outlined by the National Park Service Washington Office. Annual accomplishment of goals at Lassen Volcanic National Park will be reported using the evaluation methodology and unit measure directed.

V KEY EXTERNAL FACTORS

Park management and staff can plan, manage, and control much of what occurs in the park. Sometimes they can influence factors external to park boundaries that affect the park. Other factors, such as natural events, are beyond managing or influencing. All of these things can negatively or positively affect goal outcomes.

The popularity of Lassen Volcanic National Park is expected to continue and present even greater challenges both in terms of cultural and natural resource preservation and visitor use. Visitation has grown over the last five years and is expected to continue. Due to the rapid growth of the tourist industry, the number of international visitors has placed special demands on park staff.

VI ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are increments toward achieving mission goals. Mission goals are statements of ideal future conditions pursued "in perpetuity" to achieve the mission of Lassen Volcanic National Park. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.



Following are the park's annual goals for fiscal year 2002. The numbering sequence follows that of the NPS Servicewide plan. The nomenclature is shown below. Goal numbers may not be consecutive - where numbers are left out, there was no local goal matching the NPS goal.

Mission Goal Statement

Servicewide Long Term Goal Statement

Park Long Term Goal Statement

Park Annual Goal Statement

Goal Category I Preserve Park Resources

Ia Natural and cultural resources and associated values at National Parks are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia1A Disturbed Lands – By September 30, 2005 10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.

Ia1A Disturbed Lands - By September 30, 2005 135 (79%) of Lassen Volcanic National Park's acres 171 acres of targeted parklands, disturbed by development or agriculture as of 1999, are restored.

Ia1A Disturbed Lands - By September 30, 2002, 4 acres of disturbed land by prior development or agricultural use and targeted for restoration as of 1999 are restored.

Lassen Volcanic National Park has an estimated 171 acres of land disturbed by previous physical development or agricultural use. A comprehensive restoration plan identifies 26 disturbed sites to be restored over the next six years. This year, options and prescriptions will be developed for 6 dumpsites located in abandoned rock and pumice quarries. The study to investigate characteristics and current health of the peat fen at Drakesbad will continue. The Sulphur Works loop road will be obliterated and area restored as part of the Main Park Road repair/rehab project. Restoration plans and environmental compliance will begin for the removal of the old ski slope access roads and lift tower supports. Fee Demo monies will contribute to restoration efforts.

Goal achievement will be monitored, measured, and verified by on the ground inspection, photo documentation, and project completion report.

Ia01A Wildland Fire Management – By September 30, 2005, 25% of targeted park lands are restored through natural and prescription fire regimes.

Ia01A Wildland Fire Management – By September, 2002, 300 acres are restored through natural and prescription fire.

Lassen Volcanic National Park has an active fire management program that utilizes a combination of prescribed fire and wildland fires to achieve management objectives, including the restoration of natural conditions and native plant communities. Lightning fires will be allowed to burn under specific prescribed conditions with care where feasible, and management ignited fires will be used in other areas. The planned management fires for this year include Stonehenge, Hole, and Boiling. The Stonehenge burn will be carried out in conjunction with Lassen National Forest. Of note however, are staffing issues impacting the program in the early part of this year. There are vacancies in the Fire Management Officer, Engine Captain, and a couple of Supervisory Forestry Technician positions. A new Assistant Fire Management Officer will arrive in the park in December 2001. There will be time



devoted to filling these positions and orienting staff to get the program back up to speed.

Goal achievement will be monitored, measured, and verified by on the ground inspection, photo documentation, and project completion report.

~~~~~

**la1B Exotic Species** – By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

*la1B Exotic Species – By September 30, 2005 exotic vegetation will be clearly identified throughout Lassen Volcanic National Park and will be prioritized based on their potential for invasiveness and ecological displacement; 16% (80 of 495) of targeted acres will be contained.*

**la1B Exotic Species** – By September 30, 2002, exotic vegetation on 10 acres will be removed or controlled.

Exotic plants will be eradicated in the summer 2002 as identified in the 1998 nonnative plant prioritization study. 53 non-native plant species exist in the park boundaries. Target areas will be developed areas, past prescribed burn areas, and along the road corridors.

Goal achievement will be monitored, measured, and verified by on the ground inspection, mapping, and annual report.

~~~~~

la3 Air Quality – By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.

la3 Air Quality – By September 30, 2005, air quality in Lassen Volcanic National Park has remained stable or improved relative to FY1998 conditions.

la3 Air Quality – By September 30, 2002, air quality monitoring will be completed consistent with requirements.

Park staff will continue to monitor the air quality station at Manzanita Lake. Each week 4 to 5 monitoring protocols are completed for the national air quality monitoring program. Any detected deterioration of air quality will be investigated as to cause, and appropriate action to restore air quality will be taken. Lassen Volcanic staff will continue to actively involve Air Quality Management Districts in documenting and monitoring smoke emissions on prescribed fire events within the park.

Goal achievement will be monitored as required by Class I Air Quality Park testing requirements.

~~~~~

**la5 Historic Structures** – By September 30, 2005, 50% (12,113 of 24,225) of the historic structures listed on the 1999 List of Classified Structures are in good condition.

*la5 Historic Structures – By September 30, 2005, 81% (68 of 84) of Lassen Volcanic National Park's historic structures on the List of Classified Structures (LCS) as of the end of FY 1999 are in good condition.*

**la5 Historic Structures** – By September 30, 2002, 77% (65 of 84) of Lassen Volcanic National Park's historic structures on the List of Classified Structures as of the end of FY 1999 are in good condition.





The park had a total of 84 structures entered on the List of Classified Structures, the NPS official inventory and database of historic structures, as of the end of 1999, the baseline year for this goal. 64 of the structures were determined to be in good condition by the end of fiscal year 2001, i.e. requiring only routine and cyclic maintenance, but no repair or rehabilitation. FY 2002 work will include all routine maintenance to preserve the 64 structures in good condition. Additional work will be performed to restore one additional building, #41 Environmental Education Center at Manzanita Lake. Stabilization and routine maintenance work will be performed on the remaining 19 structures to keep them from deteriorating further

Measuring goal achievement and verification of measures will be by one-the-ground inspection and photo documentation.

~~~~~

la6 Museum Collections – By September 30, 2005, 73.4% of preservation and protection standards of park museum collections are met.

la6 Museum Collections – By September 30, 2005, 75% (57 of 75) of preservation and protection standards for Lassen Volcanic National Park's museum collections are met.

la6 Museum Collections – By September 30, 2002, 65% (49) of the preservation and protection standards applicable for Lassen Volcanic National Park for museum collections are met.

The National Park Service has defined numerous preservation and protection standards for museum collections under any type of circumstance. 75 of those standards apply to the situation at Lassen Volcanic National Park. Temporary storage for museum collections will be researched for development of specs and a plan for the design of new facility. Other standards that can be met will be implemented in the current storage facility. The curator from Redwood National and State Parks is scheduled to evaluate and recommend solutions for our immediate storage needs.

Goal achievement will be measured by number of standards met.

~~~~~

**Ib The National Park Service contributes to knowledge about natural and cultural resources and their associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.**

**Ib1 Resource Knowledge – By September 30, 2005, acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in the 1999 basic national resource inventory for all parks.**

*Ib01 Resource Knowledge – By September 30, 2005, species of concern are monitored on a periodic basis sufficient to detect a severe population decline or health deterioration.*

**Ib01 Resource Knowledge – By September 30, 2002, develop a Klamath Network Inventory Study Plan.**

Key natural resources to be monitored this fiscal year include breeding birds, songbirds, bufflehead ducks, peregrine falcon, bald eagle, small mammal, amphibian, reptile, black-tail deer, red fox, bats, aquatic and fish, weed, and rare plants. A vegetation structure and diversity monitoring at 32 small vertebrate plots will be implements. An Inventory and Monitoring Plan to survey visitor use impacts will be developed. The biological inventory study plan has been completed for the Klamath Network and 2002 baseline inventories will look at fisheries and aquatic resources. Partnerships with Lassen National Forest, California Fish and Game, Point Reyes Bird Observatory, and numerous universities will continue.



Goal achievement will be monitored, measured, and verified by on the ground inspection, database documentation, and annual reports.

~~~~~

Ib2A Archeological Baseline – By September 30, 2005, archeological sites inventoried and evaluated are increased by 30% (from FY1999 baseline of 48,188 sites to 62,644).

Ib2A Archeological Baseline – By September 30, 2005, the number of Lassen Volcanic National Park archeological sites inventoried, evaluated, and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 48 in FY1999 to 61 (27%).

Ib2A Archeological Baseline – By September 30, 2002, 1 additional archeological site will be inventoried and evaluated.

A Cultural Resources Program Manager (CRPM) position will be filled, the first for Lassen Volcanic National Park. This will allow the park to concentrate on backlog cultural resources issues. However, much of the first year will concentrate on orienting and training the new CRPM. For this goal it should be noted that several additional archeological sites have been inventoried and evaluated that are not yet listed on ASMIS. There is a time lapse of actual recording of work accomplished. Phase II of the archeological overview and assessment conducted by California State University at Chico in FY2001 will be completed this year.

Goal achievement will be measured through entry of data on ASMIS, and documentation of work completed.

~~~~~

**Ib2D Catalog Museum Objects** – By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY1999 baseline 37.3 million to 50.7 million).

*Ib2D Catalog Museum Objects – By September 30, 2005, a total of 4187 (an additional 1106 or 35% increase ) museum objects will be cataloged and submitted to the National Catalog database.*

**Ib2D Catalog Museum Objects – By September 30, 2002, additional 65 museum objects are cataloged and submitted to the National Catalog database.**

Current total of objects classified at the end of FY2001 is 3,935, as stated by the Washington Office records. An additional 65 will bring the total up to 4,000, very close to the five-year goal. Cataloging will be extensive this fiscal year as archives that have been processed by Western Archeological and Conservation Center is cataloged. The photographs from three historic albums are to be scanned, accessioned, and cataloged. Work will continue on the multi-park backlog cataloging project with Redwood National and State Parks.

Goal achievement will be measured and verified through ANCS+ cataloging system.

~~~~~

Ib3 Vital Signs – By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Ib3 Vital Signs – By September 30, 2005, Lassen Volcanic National Park has identified its vital signs for natural resource monitoring.



Ib3 Vital Signs – By September 30, 2002, develop an inventory and monitoring strategy plan for Lassen Volcanic National Park.

In 1997, a vital signs workshop was conducted to identify significant species for Lassen Volcanic National Park. In 2001, a base increase allowed for hiring of additional natural resources staff which include a GIS Specialist, a Plant Ecologist, and a Wildlife Biologist. This added expertise will assist the park in developing a sound inventory and monitoring strategy for the park to obtain baseline information.

~~~~~

Goal Category II      Visitor Experience

**Ila Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.**

**Ila1 Visitor Satisfaction – By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.**

*Ila1 Visitor Satisfaction – By September 30, 2005, 95% of visitors to Lassen Volcanic National Park are satisfied with facilities, services, and recreational opportunities.*

**Ila1 Visitor Satisfaction – By September 30, 2002, 95% of visitors to Lassen Volcanic National Park are satisfied with facilities, services, and recreational opportunities.**

Some components of the park that contribute to visitor satisfaction include – visitor contact stations, signage, publications, concessions, clean and well-maintained restrooms and other visitor use facilities, campsites available, permits conveniently available, access to uniformed services available, etc. In addition to all the tasks outlined in the Annual Work Plan, these special projects will be accomplished this fiscal year: the boardwalks at Sulfur Works will be reconstructed, comfort stations at Summit Lake and Manzanita Lake campgrounds will be rehabbed, RV dump station at Manzanita Lake will be replaced, and vault toilets at several locations around the park will be replaced. With the advent of construction money becoming available in fiscal year 2004, planning and design for the new Southwest Visitor Services Facility and Southwest Entrance Station will occupy much of the staff's time. A Fee Demo project will include enhancing the park's website to provide pertinent information for visitors to plan a satisfactory trip and learn about the park.

Goal achievement will be measured and verified through the national visitor survey card program.

~~~~~

Ila2 Visitor Safety – By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY92-FY96 baseline of 9.48 per 100,000 visitor days].

Ila2 Visitor Safety – By September 30, 2005, the number of visitor accidents/incidents at Lassen Volcanic National Park is reduced from the FY1992-FY1996 five-year average of 7.12 to 4.28 (40% decrease).

Ila2 Visitor Safety – By September 30, 2002, reduce the visitor accident/incident rate by 36% to 4.53 from 1992-1996 average rate of 7.12.

In addition to all the tasks outlined in the Annual Work Plan, these special projects will be accomplished this year: grade road shoulders to eliminate traffic safety hazards, replace 15 antiquated heating units at Drakesbad Lodge, reestablish structural fire program, and convene an avalanche task force. A Fee Demo project will include installing bear proof food lockers in the remaining campsites not yet outfitted. The FHWA (Federal Highway

Administration) will work with the park on a project to correct safety hazards and restore pavement on the main



park road. This will interrupt traffic to an extent, but park staff will ensure the affect on visitors is minimal.

Goal achievement will be measured by the number of visitor accidents/incidents.

~~~~~

**IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.**

**IIb1 By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.**

*IIb1 By September 30, 2005, 86% of Lassen Volcanic National Park's visitors understand the significance of the park.*

**IIb1 By September 30, 2002, 78% of visitors to Lassen Volcanic National Park understand and appreciate the significance of the park.**

There was a lower response rate on the visitor surveys this year. The park visitor survey questions will be explained to visitors to receive a more accurate response to this goal. Park interpreters will continue to present programs that target improving visitor understanding of the significance of the park. A Fee Demo project will include constructing and installing wayside exhibits throughout the park that will impart the Park's message.

Goal achievement will be measured and verified through the national visitor survey card program.

~~~~~

Category IV Organizational Effectiveness

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVa3A Workforce Performance - By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A Workforce Performance - By September 30, 2005, 100% of Lassen Volcanic National Park's permanent and term employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A Workforce Performance - By September 30, 2002, division chiefs and first line supervisors (20) performance plans will be linked to appropriate strategic and annual performance goals.

Performance plans for the superintendent, 5 division chiefs and 14 Lassen Operations Team (LOT) members will be linked to the annual performance goals. A training session will be held for all park employees to better familiarize them with Government Performance Results Act and the park's Annual Performance Plan and how they fit into the equation.



IVa4A Workforce Diversity – By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

IVa4A Workforce Diversity – By September 30, 2005, the number of Lassen Volcanic National Park's permanent and TERM positions in 9 targeted occupational series filled by employees from underrepresented groups is increased from 7 at the end of FY1999 to 9 (28% increase).

IVa4A Workforce Diversity – By September 30, 2002, increase diversity by (1 position) over the 1999 staffing levels for targeted permanent and TERM positions (and 10 % for the seasonal workforce).

There are 19 permanent positions at this park in the 9 targeted occupational series. Of the 9 series, only 4 apply to Lassen Volcanic National Park of which 19 are spread like this: 11 Park Rangers (025), 4 Natural Resources Management (401), 1 Archeologist (193), and 3 Facility Management (1640). At the end of FY1999, 7 diverse employees occupied the 19 positions meeting the criteria for target occupational series. In FY2002, at least one additional diverse employee will be hired to a targeted series permanent position, an increase of 14% over FY2001. Extra efforts will be made this year to target the seasonal workforce to increase representation. The Equal Opportunity Council will assist with recruitment efforts at local colleges. Mementos with the park logo were purchased, which will be distributed at job fairs, to advertise the park website where applicants can find more information about job opportunities at Lassen Volcanic National Park. Also, ideas for retention of seasonal and permanent workforce will be explored.

~~~~~

IVa5 Employee Housing – By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

*IVa5 Employee Housing – By September 30, 2005, the number of Lassen Volcanic National Park's employee housing units listed in poor or fair condition in FY 1997 is reduced from 53 to 38 (28% reduction).*

**IVa5 Employee Housing - By September 30, 2002, 23% (12 units) of park housing classified in poor or fair condition are upgraded to good.**

The park will maintain 56 housing units with 25 units at park headquarters, 27 at Manzanita Lake, and 4 remote cabins at Summit Lake, Butte Lake, Warner Valley, and Juniper Lake. The sewer system at the newly constructed Juniper Lake unit will be completed this year. Twelve duplex units at Manzanita Lake have already been upgraded to good since the FY1997 base year; funds are insufficient this fiscal year to improve on the record. Instead, efforts will be focused on maintaining existing structures and strategizing for the following fiscal year's efforts to continue addressing this goal.

~~~~~

IVa6A Lost Time Injury Rate – By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).

IVa6A Lost Time Injury Rate – By September 30, 2005, the number of Lassen Volcanic National Park employee lost time injuries is reduced from FY1992-FY1996 five-year annual average of 5.67 to 1.0 (80% reduction).

IVa6A Lost Time Injury Rate – By September 30, 2002, reduce the lost-time injury rate to 3.0 (47% reduction) from the five-year average rate of 5.67.

The park has a safety pledge that all employees contributed to articulating. Monthly safety presentations, where employees are assigned responsibility for the topic and program, and periodic management safety



reviews will continue. Supervisors will continue to ensure safety is part of every employee's performance plan, review the safety pledge periodically, and counsel on safe work practices. Board of Survey assessments and findings on motor vehicle accidents that involve safety lessons will be shared via the park's electronic newsletter, DACITE. The daily safety messages posted on DACITE will continue. A landlord program, assigning building safety responsibility to various employees, will be implemented this year. The safety award program will continue. Employees will be trained on accurate and consistent accident investigation and reporting for better analysis of incidents. The Superintendent will take the division chief, with no accident/injuries within their division, to lunch in recognition of the achievement.

~~~~~

#### **IVb The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.**

**IVb1 Volunteer Hours – By September 30, 2005, increase by 44.7% the number of volunteer hours [from 3.8 million hours to 5.5 million hours].**

*IVb1 Volunteer Hours – By September 30, 2005, the number of Lassen Volcanic National Park's volunteer hours is increased from 14,000 in FY1997 to 15,400 (10% increase).*

##### **IVb1 Volunteer Hours – By September 30, 2002, increase volunteer hours by 106.**

The park utilizes volunteers extensively to accomplish many of the strategic goals. The goals for this fiscal year will be to increase hours to a total of 14,950, a 6% increase over the 1997 rate. It would be hard to top last year's accomplishments of 19,344 hours. The additional hours last year were due to special research and maintenance projects. Volunteers are used extensively for campground hosts, ski patrol, and natural resources projects. The CCC and other volunteer groups help with many maintenance and resource protection projects.

~~~~~

IVb4 Fee Receipts – By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121 million to \$161 million].

IVb4 Fee Receipts – By September 30, 2005, Lassen Volcanic National Park's receipts from park entrance, recreation, and other fees are increased from \$543,343 in FY1997 to \$900,000 (65% increase).

IV64 Fee Receipts – By September 30, 2002, increase park entrance, recreation, and other fee revenue to \$861,300 (55% increase) over the 1997 level.

Lassen Volcanic National Park became a Fee Demo park in January, 1998, when entrance fees and campground fees were raised. Hence, the revenue baseline from 1997 is artificially low because it reflects pre-Fee Demo status. However, this year the park has set an ambitious goal to far exceed the 1997 baseline by 55%. The projected revenue is \$861,300. Approximately 80% of this is returned to the park to accomplish specific maintenance, resource protection, and visitor services projects. The park staff will continue to participate in an annual "outreach" activity, selling park passes to local residents in gateway communities. A security audit will be conducted in October with recommendations to be implemented as funding allows.



VII ANNUAL PERFORMANCE PLAN CONTRIBUTORS

The following park staff members were involved in preparing this Annual Performance Plan:

Marilyn H. Parris, Superintendent
Karen A. Stoll, Chief of Administration
Daniel N. Jones, Chief of Maintenance
Karen J. Haner, Chief of Interpretation and Cultural Resources Management
John A. Roth, Chief Ranger
Louise E. Johnson, Chief of Natural Resources Management

Park GPRA Coordinator: Karen A. Stoll
Chief of Administration
(530) 595-4444, extension 5140
karen_stoll@nps.gov

Imaging and editing by: Karen A. Stoll and Don Trent

VIII APPENDIX

Lassen Volcanic National Park Annual Work Plan

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ia1A					
Servicewide Goal Identification number: Ia1A NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.					
Park/Program Long-term Goal: By September 30, 2005, 135 (79%) of Lassen Volcanic National Park's 171 acres of targeted parklands, disturbed by development or agriculture as of 1999, are restored.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 4 acres of disturbed land will be restored.					
Performance Target this FY: 4 Acres	Indicator: Disturbed lands (identified)	Baseline number: 171 Status in base year: 0	<u>Desired Condition:</u> Restored land	Unit of measure: Acres	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
<u>Disturbed Lands</u> (ONPS and Fee Demo) The park requested technical assistance from the Geological Resources Division (GRD) and the Water Resources Division (WRD) in FY00 to assess the park's current disturbed land site conditions and compile baseline information. In FY01, GRD and WRD developed an Inventory and Recommendations Report with a reconnaissance-level inventory and restoration recommendations for each disturbed land site. This inventory is the first step in a park-wide disturbed land restoration effort. A comprehensive disturbed lands restoration implementation plan was developed in FY01, which includes schedules for 26 disturbed land sites to be restored over the next six years. The park will continue working with the Solid Waste Cleanup Program (California Integrated Waste Management Board) on developing options and prescriptions for cleaning up six dump sites located in abandoned rock and pumice quarries in the park. Over 3,000 tons of asphalt, metal, and concrete need to be removed from the park. Once these old rock quarries are cleaned up, the physical restoration work will be implemented along with revegetation actions. A multi-year study to investigate the characteristics and current health of the peat fen at Drakesbad Meadow was initiated in May 2001 with the installation of 125 monitoring wells and gauges. The park was successful in competing for a FY02-03 Water Resources Division grant to support the scientific investigation work through Colorado State University. This study will continue through 2002 and 2003 and will provide valuable scientific information and analysis for determining future management and restoration alternatives for the environmental	NRM		86,000	15,000 Fee Demo 25,000 WRD	

<p>compliance process. Restoration work may begin in 2003.</p> <p>The Sulphur Works loop road will be obliterated and the area restored as part of the Main Park Road FHWA repair/rehab project which is scheduled to begin in 2002.</p> <p>Restoration plans and environmental compliance will begin in 2002 for the removal of the old ski slope access roads and lift tower supports. Plant materials collection has been ongoing for this project for the last two years.</p> <p>Wilderness Protection from Degradation (ONPS)</p> <p>Develop a Wilderness Inventory and Monitoring System to document baseline conditions at all visitor use areas, and establish desired resource conditions to base future management decisions on as changes are indicated through monitoring.</p> <p>Begin work on a Wilderness Management Plan, establish schedules, begin issues scoping and plan development.</p> <p>Complete data collection and input into data base for Boundary Protection Program</p> <p><u>Federal Lands Highway Program (FLHP) Revegetation</u> (FLHP)</p> <p>Continue developing a revegetation plan and collecting plant materials for revegetation efforts along the rehabilitation of the park's main road with construction to begin in 2002.</p> <p>Complete removal of powerline, clean-up asphalt piles, remove buildings at Juniper Lake.</p> <p>Management and administrative support and overhead.</p>	NRM		65,000		
	V&R Prot		4,000		
	NRM		20,000	13,000 FHWA	
	Maint		20,000		
			50,000		
Total Cost and FTE (must be provided in total for each goal)			\$245,000	\$53,000	5.1

Park/Program Name: LAVO Park/Program Goal Id. No. Ia01A						FY2002 Annual Work Plan	
Servicewide Goal Identification number: Ia01A NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 10% of targeted disturbed park lands, as of 1999, are restored.							
Park/Program Long-term Goal: By September 30, 2005, 25% of targeted park lands are restored through natural and prescription fire regimes.					Baseline Year: 1999		Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 300 acres are restored through natural and prescription fire.							
Performance Target this FY: 2472 Acres		Indicator: Disturbed lands (identified)		Baseline number: 40,000 Status in base year: 2147 1998 1656 1999 461 Total 2147		Desired <u>condition</u> Restored land	Unit of measure: Acres
Actual Accomplishment this FY:				<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u> 			
FY 02 Annual Work Plan							
Work Plan: Product/Service/Activity:				Division	Responsible	ONPS \$	Other \$
Wildland Fire Complete Interagency Fire Management Plan by November 2001. Reorganize Fire Branch staffing to increase leadership, supervision and oversight. Complete annual revision of Lassen Volcanic National Park's Step-Up, Prevention, Aviation Management, and Incident Information plans by May 1. Hire and train staff to complete preparedness staffing levels for the FY2002 season. Initiate fire information education and outreach to local communities. Conduct a minimum of 4 education outreach meetings/presentations by September 30. Establish and stock two 20 person fire caches and equipment to determine stocking levels by April 1. Complete Blanket Purchase Agreements (BPA's) for services and meals by emergencies by May 1. Complete and have ready for use a current fuels map to a 2 acre resolution for use in fire behavior and risk analysis computer models by May 1. Complete monitoring of fire behavior and the readiness of Wildland Fire Situation Analysis (WFSA) software to document wildland fire use (WFURB) management by May 1.				V&RProt	Roth	4,000	508,000 FirePro
				V&RProt	Roth		

<p>Develop and coordinate a pool of qualified or qualified trainee fire monitors for use in the park and for northern California parks by April 1.</p> <p>Continue to monitor and analyze trends in environmental, fuels characteristics on fire behavior, and risk analysis through the FY2000 fire season.</p> <p>Complete applicability matrix of standard fire behavior spread models for use in Lassen Volcanic National Park by April 30.</p> <p>Complete analysis for need, use, and applicability of custom fuel models within the park by April 30.</p> <p>Complete and revise Job Hazard Analysis for all fire management functions. All JHA's will be documented and kept current and found ion binders at right to know centers at the Headquarters and Manzanita Lake fire caches. Complete annual review and revision by April 15.</p> <p>Prescribed Fire and Aviation Management:</p> <p>Maintain close working relationships with each Air Quality Management District the park is within. Prepare and submit prescribed fire burn plans for AQMD review within 3 months prior to execution of projects.</p> <p>Maintain close working relationship with California Air Resources Board (CARB). Prepare and request 48/71 hour decision notices in support to prescribed fire projects within 5 working days prior to execution of projects.</p> <p>Assist cooperating forest in completion of MEPA clearances for joint cross boundary hazard fuel reduction projects as requested annually.</p> <p>Conduct fire behavior and fire effects monitoring on 100% of prescribed fire projects within the park.</p> <p>Treatment objectives for individual prescribed fire projects will be defined and tied to established fire effects monitoring types and overall defined resource management desired conditions.</p> <p>Manage 100% of prescribed fire projects to provide for safe operation for employees and visitors.</p> <p>Minimize resource damage during all phases of prescribed fire projects completion (planning, preparation, execution, and evaluation).</p> <p>Complete and distribute aviation hazards map. Utilize for pilot and passenger safety briefings. Complete by February 15.</p>	V&RProt	Roth		401,000 Project	
<p>Complete and distribute aviation hazards map. Utilize for pilot and passenger safety briefings. Complete by February 15.</p>	V&RProt	Roth		Emergency or Project	

<p>Annual review and summary of the park's aviation use by February 1. Analyze and make recommendations on reduction of flight exposure within the park.</p> <p>Complete basic aircraft safety training of park employees and awareness of aircraft safety for concession employees. Complete training by July 15.</p> <p>Maintain established helibases, helispots for repeated use and in compliance with the Interagency Helicopter Operations guide (IHOG) and Department Manuals (DM 350-354). Complete by June 1.</p> <p>Maintain a minimum of 2 qualified aviation managers and helicopter managers to support park aviation use.</p>					
<p>NRM Fire Monitoring and Mapping</p> <p>Continue to update the park-wide <u>Fuels mapping</u> which involves analyzing satellite imagery and field data to create crown cover and fuel model layers. These maps are required by FARSITE to predict fire behavior and growth. This will provide the park with excellent baseline data to monitor changes to fuels and vegetation.</p> <p>Aspen-Fire Effects Monitoring will continue in FY02, which evaluates the significant decline of aspen throughout the western United States. Pre vegetative characteristics are being compared with postfire characteristics over time to determine the influence of fire on regeneration and survival of aspen.</p> <p>Continue to update park-wide vegetation map utilizing the satellite imagery and vegetation fuel plot data to create a new and improved vegetation type map. The revised vegetation map is also incorporating a large fire mapping project which will quantify current vegetation type maps and landscape vegetation characteristics in the park.</p> <hr/> <p>Management and administrative support and overhead.</p>	V&RProt NRM	Roth Johnson	1,000		
Total Cost and FTE (must be provided in total for each goal)			\$5,000	\$909,000	.4

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. 1a1B					
Servicewide Goal Identification number: 1a1B NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.					
Park/Program Long-term Goal: By September 30, 2005, exotic vegetation will be clearly identified throughout Lassen Volcanic National Park and will be prioritized based on their potential for invasiveness and ecological displacement; 16% (80 of 495 acres) will be contained.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, exotic vegetation on 10 acres will be removed or controlled.					
Performance Target this FY: 10	Indicator: Acres contained	Baseline number: 495 Status in base year: 0	<u>Desired condition:</u> <u>Contained</u>	Unit of measure: acres	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
New Natural Resources Management staffing will allow for multidivisional approach to cataloging, identifying, and prioritizing known exotic species. Exotic plant eradication efforts will continue in FY02 as identified in the 1998 draft Exotic Plant Management Plan, with an increased effort in the use of volunteers. Management and administrative support and overhead	NRM	Johnson	15,000 4,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$19,000		.4

Park/Program Name: LAVO Park/Program Goal Id. No. Ia3						FY2002 Annual Work Plan					
Servicewide Goal Identification number: Ia3 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005 air quality in 70% of reporting park areas has remained stable or improved.											
Park/Program Long-term Goal: By September 30, 2005, air quality in Lassen Volcanic National Park has remained stable or improved relative to FY1998 conditions.							Baseline Year: 1999		Target Year: 2005		
Park/Program Annual Goal: By September 30, 2002, air quality monitoring will be completed consistent with requirements.											
Performance Target this FY: None			Indicator: Visibility, ozone, and acid deposition				Baseline number: FY98 Status in base year: 0		<u>Desired condition:</u> Improved or unchanged		Unit of measure: TBD
Actual Accomplishment this FY:						<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>					
FY 02 Annual Work Plan											
Work Plan: Product/Service/Activity:						Division	Responsible	ONPS \$	Other \$	FTE	
Protect and maintain the park’s Class I air quality through continued monitoring of ambient ozone, visibility, acid precipitation and other pollutants. Work with Air Quality Management District and the California Air Resources Board (CARB) to manage smoke from prescribed fires and wildland fire use events to comply with the clean air act and EPA guidelines (On going annually). Use fire effects monitoring computer software or vector analysis to model smoke emission outputs from management fires to assist in management of fire events. Modeling will be completed with each burn plan and WFSA. Work with cooperators to schedule management fires to reduce emissions and minimize negative impacts to local communities (On going annually). Monitor and document smoke emissions on each prescribed fire event and share with applicable Air Quality Management Districts. Management and administrative support and overhead						NRM	Johnson	5,000	12,000 Air Res Div		
						V&RProt	Roth		5,000 FirePro		
								1,000			
Total Cost and FTE (must be provided in total for each annual goal)								\$6,000	\$17,000	.1	

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ia5					
Servicewide Goal Identification number: Ia5 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 50% (12,113 of 24,225) of the historic structures listed on the 1999 List of Classified Structures are in good condition.					
Park/Program Long-term Goal: By September 30, 2005, 81% (68 of 84 structures) of Lassen Volcanic National Park's historic structures listed on the FY1999 National Park Service List of Classified Structures (LCS) are in good condition.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 77% (65 of 84) of Lassen Volcanic National Park structures on the LCS as of the end of FY 1999 are in good condition.					
Performance Target this FY: 65	Indicator: Condition	Baseline number: 84 Status in base year: 62	<u>Desired condition:</u> Good	Unit of measure: Each Structure	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Routine maintenance of historic structures, painting and repair.	Maint	Jones	165,000		
Restore Environmental Education Center at Manzanita Lake.	Maint	Jones		Coca-Cola Grant 100,000	
Maintain historic quarters	Maint	Jones		Quarters Income	
Enhance structure fire preparedness and inspections of historic buildings.	V&R Prot	Roth	14,000		
Management and administrative support and overhead			46,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$225,000	\$100,000	4.4

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ia6					
Servicewide Goal Identification number: Ia6 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.					
Park/Program Long-term Goal: By September 30, 2005, 75% (57of75) of preservation and protections standards for Lassen Volcanic National Park's museum collections are met.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 65% (49) of the preservation and protection standards applicable for Lassen Volcanic museum collections are met.					
Performance Target this FY: 49	Indicator: Percent of standards met	Baseline number: 75 Status in base year: 43	<u>Desired condition</u> Meet standards	Unit of measure: Number of Standards met	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Museum storage and management	I&CR	Haner	32,000		
Collection oversight and preservation	I&CR	Haner/Kreshak	15,000		
Management and administrative support and overhead			12,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$59,000		1.2

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ib01					
Servicewide Goal Identification number: Ib01 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, acquire or develop 89% (2,203) of the 2527 outstanding data sets identified in the 1999 basic national resource inventory for all parks.					
Park/Program Long-term Goal: By September 30, 2002, species of concern are monitored on a periodic basis sufficient to detect a severe population decline or health deterioration. Develop a Klamath Network Inventory Study Plan.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, develop a Klamath Network Inventory Study Plan.					
Performance Target this FY: <div style="text-align: center; margin-top: 20px;">4</div>	Indicator: <div style="text-align: center; margin-top: 20px;">Research Acquired</div>	Baseline number: 12 Status in base year: 4	<u>Desired condition:</u> <div style="text-align: center; margin-top: 20px;"><u>Acquired</u></div>	Unit of measure:	
Actual Accomplishment this FY:			<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>		
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
<p>Science Program: Continue ongoing monitoring of key natural resources as identified in the park's Vital Sign's Workshop. The following inventory and monitoring projects will be implemented in FY02:</p> <ul style="list-style-type: none"> Breeding Bird Survey is part of a national effort which has been in place since the 1960's to gather long-term trend information on breeding songbirds and will continue in cooperation with US Fish and Wildlife Service. Constant-effort mist netting for songbirds will be conducted through the summer at Drakesbad in cooperation with (PRBO). Bufflehead duck surveys will continue at 25 park lakes in cooperation with Lassen National Forest (LNF). Peregrine falcon and bald eagle monitoring efforts will continue to document the breeding status of these special status species. Small mammal, amphibian, and reptile monitoring will take place at 32 study sites. The black-tail deer census will be done as an interagency effort with LNF, California Fish and Game, and US Berkeley. Rare plant monitoring will be conducted on the permanent transect plots near Lassen Peak for three species of special status plants. Develop an Inventory and Monitoring Plan to survey visitor use impacts at park-wide developed areas in order to identify baseline resource conditions and establish desired conditions, and monitor changes and trends over time. This inventory and monitoring information will provide scientific information to base visitor management decisions on. 	NRM	Johnson	175,000	25,000 BRMD	

<ul style="list-style-type: none"> • Implement vegetation structure and diversity monitoring at 32 small vertebrate plots • Implement weed monitoring at long term study plots. • Provide support to Klamath network to produce inventory plan. • Implement Bat Surveys at key locations throughout the park in cooperation with Lassen NF and Ball State University. • Implement aquatic and fishery level I inventories as part of the Network's first year of inventory work. • <u>General Natural Resource Protection Activities:</u> <ul style="list-style-type: none"> • Continue partnerships with universities. • Produce the Investigators Annual Report on Research • Administer the Scientific Collecting Permit system • Provide NEPA training for key park staff • Update RMP Project Statements to reflect current park needs and issues; and input into PMIS • Organize the Natural Resources Management Division to meet resource and park priorities and needs and fill new positions. • Continue to work with the USGS on geologic monitoring programs. • Management and administrative support and overhead. 	NRM	Johnson	55,000		
			58,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$288,000	\$25,000	6.0

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ib2A					
Servicewide Goal Identification number: Ib2A NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, archeological sites inventoried and evaluated are increased by 30% (from FY99 baseline of 48,188 sites to 62,644).					
Park/Program Long-term Goal: By September 30, 2005, the number of Lassen Volcanic National Park archeological sites inventoried, evaluated, and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 48 in FY 1999 to 61 (27% increase).				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 1 additional archeological site will be inventoried and evaluated.					
Performance Target this FY: 56 sites	Indicator: Number in database	Baseline number: 48 Status in base year: 48	<u>Desired condition</u> Increase	Unit of measure: Each Archeological Site added	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Archeological inventory for compliance	I&CR	Haner	10,000	50,000 SHIP	
Evaluation and assessment of documents	I&CR	Haner	30,000		
Fire impacted sites – inventory and mitigation	V&R Prot	Roth		FirePro	
Management and administrative support and overhead			10,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$50,000	\$50,000	1.0

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ib2D					
Servicewide Goal Identification number: Ib2D NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, Museum objects cataloged are increased by 35.9% (from FY99 baseline 37.3 million to 50.7 million).					
Park/Program Long-term Goal: By September 30, 2005, a total of 4187(an additional 1106 or 35%) museum objects will be cataloged and submitted to the National Catalog database.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 65 museum objects are cataloged and submitted to the National Catalog database.					
Performance Target this FY: <div style="text-align: center; margin-top: 20px;">4000</div>	Indicator: <div style="text-align: center; margin-top: 20px;">Number in database</div>	Baseline number: 3081 Status in base year: 3081 FY00 499 FY01 125 Certified data FY01=3935	<u>Desired condition:</u> <div style="text-align: center; margin-top: 20px;">Increase</div>	Unit of measure: Each museum Object added	
Actual Accomplishment this FY:			<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>		
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Catalog museum collection backlog	I&CR	Haner/Kreshak	23,000		
Management and administrative support and overhead			6,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$29,000		.6

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. lb3					
Servicewide Goal Identification number: Ib3 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.					
Park/Program Long-term Goal: By September 30, 2005, Lassen Volcanic National Park has identified its vital signs for natural resource monitoring.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, develop inventory and monitoring strategic plan for Lassen Volcanic National Park.					
Performance Target this FY: 1	Indicator: Identified vital signs	Baseline number: 265 Status in base year:	<u>Desired condition:</u> Vital signs identified	Unit of measure: Each Park	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Continue developing a sound inventory and monitoring strategy for the park to obtain baseline information.	NRM	Johnson			
Total Cost and FTE (must be provided in total for each annual goal)					

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IIa1					
Servicewide Goal Identification number: IIa1 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.					
Park/Program Long-term Goal: By September 30, 2005, 95% of visitors to Lassen Volcanic National Park are satisfied with facilities, services, and recreational opportunities.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 93% of visitors to Lassen Volcanic National Park are satisfied with facilities, services, and recreational opportunities.					
Performance Target this FY: 93%	Indicator: Visitor Satisfaction	Baseline number: 93% Status in base year: 93%	<u>Desired condition:</u> Satisfied	Unit of measure: Percentage	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Park Campgrounds Operations – Southwest, Juniper Lake, Warner Valley, Manzanita Lake, Summit Lake, Lost Creek/Crags, Butte (dry)	Maint	Jones	265,000		
Operate Auto Shop – Maintain 45 vehicles	Maint	Jones	126,000		
Trails – Ensure standards are met on 150 miles of trails	Maint	Jones	43,000		
Grounds Maintenance – Landscape maintenance administrative area	Maint	Jones	16,000		
Visitor Facilities and Administration Building – Ensure a safe working environment	Maint	Jones	37,000		
Signs – Construct and install to National Park Service standards	Maint	Jones	48,000		
Snow Plowing	Maint	Jones	84,000		
Road Maintenance – Provide safe access and protect from water damage for visitor enjoyment	Maint	Jones	205,000		
Project Management/Engineering – Provide COTR, plans, specs for park projects	Maint	Jones	70,000		
Operate Water Plants park-wide – Provide safe drinking water	Maint	Jones	190,000		
Quarters – Maintain permanent and seasonal housing (Reimbursable)	Maint	Jones		110,000	

Tree Hazard Management: Complete standard operating procedures for tree hazard evaluation and conduct tree hazard surveys	NRM Maint	Johnson Jones	5,000		
Concessions – Contract compliance, administer contracts. Initiate prospectus development for new contract. Manage and monitor franchise fees, building use fees. Insurance; review and update maintenance and operating plans; integrate accurate concessions input into management plans. Seek one-year extension of current contract expiring October, 2002.	Admin	Stoll	4,000		
Financial management – Manage use of special accounts, project development, building improvement and construction, possessory interest/insurance replacement	Admin	Stoll	1,000		
Performance Review/Rate Program – Review concessions operations through periodic inspections and visitor reporting forms; accomplish comparability studies, rate review, and approval recommendation for park concessioners; investigate and respond to park visitors complaints regarding park concessions operations	V&R Prot Admin	Roth Stoll	1,000 2,000		
Monitor and maintain outdoor recreational activities. Collect and analyze use data.	V&R Prot	Roth	43,000		
Educate the public on appropriate recreational activities and safe enjoyment of the park on an on-site basis.	V&R Prot	Roth	38,000		
Incidental Business Permit and Special Use Permit compliance	V&R Prot	Roth	7,000		
Commercial Services Planning	Admin	Stoll			
Design and planning for new Southwest Visitor Services Facility and Southwest Entrance	SMT	All		50,000 Fee Demo	
				200,000 Design	
Implement disturbed lands restoration projects identified in the 2000 WRD/GRD inventory	Maint/NRM	Jones Johnson		15,000 Fee Demo	
Design (only) wayside exhibits	I&CR	Haner		50,000	
Manage wildlife/Visitor interaction	NRM	Johnson	301,000		
Management and administrative support					
Total Cost and FTE (must be provided in total for each annual goal)			\$1,486,000	\$425,000	31.0

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. Ila2					
Servicewide Goal Identification number: Ila2 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992-FY 1996 baseline of 9.48 per 100,000 visitor days).					
Park/Program Long-term Goal: By September 30, 2005, the number of visitor accidents/incidents at Lassen Volcanic National Park is reduced from the FY1992-FY1996 five-year average of 7.12 to 4.28 (40% decrease).				Baseline Year: 1997	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, reduce the visitor accident/incident rate by 36% to 4.53 from 1992-1996 average of 7.12.					
Performance Target this FY: 4.53	Indicator: Visitor safety incident rate	Baseline number: 7.12 Status in base year: 7.12	<u>Desired condition:</u> Reduced	Unit of measure: Visitor accident incident rate	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Emergency Medical Service – Develop and implement needs assessment for appropriate EMS service to public.	V&R Prot	Roth	91,000		
Structural Fire – Maintain and enhance preparedness for structural fire, vehicle accident, and hazardous materials response.	V&R Prot	Roth	63,000		
SAR – Maintain and enhance SAR preparedness	V&R Prot	Roth	91,000		
Interagency Coordination – Update three interagency agreements for emergency response.	V&R Prot	Roth	47,000		
Visitor Accident Prevention – Develop and implement prioritized visitor safety education program.	V&R Prot	Roth	80,000		
Criminal Investigation – Investigate 100% of visitor accidents and victim crime for criminal activity.	V&R Prot	Roth	35,000		
Avalanche paths are modeled using GIS data and overlaying those areas with cross country ski zones.	NRM	Johnson			
Enhance law enforcement program management, training and administration.	V&R Prot	Roth	41,000		

Road Maintenance – Prevent automobile accidents	Maint	Jones	35,000	203,000 Fee Demo	
Eliminate hazards on trails and grounds.	Maint	Jones	17,000		
Provide mandatory compliance issue support – Address Environmental Audit issues.	Maint	Jones	20,000		
Tree Hazard Management: Remove identified hazard trees	Maint	Jones	3,000		
Complete bear proofing of campgrounds.					
Increase protection division staff training quality, efficiency. Develop partnership with local training institutions. Develop training plan.	V&R Prot	Roth	7,000		
Management and administrative support and overhead			135,000		
Total Cost and FTE (must be provided in total for each annual goal)			\$665,000	\$203,000	13.9

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IIB1					
Servicewide Goal Identification number: IIB1 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.					
Park/Program Long-term Goal: By September 30, 2005, 86% of Lassen Volcanic National Park's visitors understand the significance of the park.			Baseline Year: 1999	Target Year: 2005	
Park/Program Annual Goal: By September 30, 2002, 78% of visitors to Lassen Volcanic National Park understand and appreciate the significance of the park.					
Performance Target this FY: 78%	Indicator: Understanding	Baseline number: 87 Status in base year: 87	<u>Desired condition:</u> <u>Understand significance</u>	Unit of measure: Percentage	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Education – Coordinate education program and support services	I&CRM	Haner	45,800	5,000 LLMA	
Conduct “Lassen Interpretive Intern” program for 20 high school students	I&CRM	Haner	6,100		
Conduct curriculum based “Parks as Classroom” programs throughout the park	I&CRM	Haner	4,100		
Conduct Junior Ranger and other education programs 3 times a week at Manzanita Lake	I&CRM	Haner	8,000		
Conduct Winter Ecology Snowshoe program for school groups at Southwest 3 to 4 times per week, January through March (6 hours each)	I&CRM	Haner	9,000		
Coordinate Lassen Volcanic National Park Science Academy	I&CRM	Haner	2,200		
Provide six off-site education programs at schools in the surrounding counties	I&CRM	Haner	400		
Represent Lassen Volcanic National Park at off-site special events	I&CRM	Haner	1000		
Provide Volcano Club Program	I&CRM	Haner	1,100		
Develop partnerships with schools, universities, and other education institutions and organizations	I&CRM	Haner	5,000		

Provide interpretive program supervision and management	I&CRM V&R Prot	Haner Roth	32,600 6,000		
Provide office management, clerical support, and coordination of park volunteer program	I&CRM	Haner	19,700		
Operate headquarters information desk 5 days a week except holidays, year round	I&CRM	Haner	16,000		
Operate Loomis Museum daily mid-June through September	I&CRM	Haner	16,800	2,000 LLMA	
Operate Southwest Information Station 7 days a week mid-June through Labor Day; then 2 days a week through September	I&CRM	Haner	16,000		
Rove Lassen Peak, Devastated Area, Bumpass Hell, and Sulphur Works, and Manzanita Lake	I&CRM V&R Prot	Haner Roth	5,700 24,000		
Provide walks, talks, demonstrations, and presentations late June through Labor Day	I&CRM V&R Prot	Haner Roth	81,000 11,000		
Conduct winter snowshoe walks for the general public at Southwest 1 day a week, January through March	I&CRM	Haner	3,500		
Produce summer and winter newspaper	I&CRM	Haner	5,000	10,000 LLMA	
Complete Pavilion exhibits – 4 th Shelter	I&CRM	Haner	4,500		
Produce consistent, professional looking bulletin boards park-wide	I&CRM	Haner	1,000		
Update self-guiding trail brochures	I&CRM	Haner	4,000		
Provide PIO services for the park	I&CRM	Haner	6,500		
Maintain and enhance park website	I&CRM	Haner	6,000	6,000 Fee Demo	
Conduct impromptu and opportunistic interpretation service	V&R Prot	Roth	9,000		
Staff Loomis Ranger Station as visitor contact station, weekends of October through May	V&R Prot	Roth	11,000		
Partnership – Develop and maintain cooperative relationships with neighboring and overlapping agencies.	V&R Prot	Roth	20,000		
Public contacts on park boundaries and in wilderness	V&R Prot	Roth	29,000		
Management and administrative support and overhead			104,000		

Total Cost and FTE (must be provided in total for each annual goal)			\$515,000	\$23,000	10.8

FY2002 Annual Performance Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IVa3					
Servicewide Goal Identification number: IVa3 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.					
Park/Program Long-term Goal: By September 30, 2002, By September 30, 2002, 100% of employee performance standards will be linked to appropriate strategic and annual performance goals.				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2000, division chiefs and first line supervisors (20) performance standards will be linked to appropriate strategic and annual performance goals.					
Performance Target this FY: 20	Indicator: Performance standards	Baseline number: 53 (as of 1999) Status in base year: 0	<u>Desired condition:</u> <u>Linked</u>	Unit of measure: Number of permanent and TERM employees with performance standards	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u> <div style="height: 20px;"></div>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Senior Management Team standards are linked	Supt	Parris			
RMS standards are linked	NRM	Johnson			
All staff work plans are linked	R&VP	Roth			
Two members of I&CRM standards are linked	I&CRM	Haner			
Four members of Maintenance standards are linked	Maint	Jones			
Total Cost and FTE (must be provided in total for each annual goal)					

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IVa4					
Servicewide Goal Identification number: IVa4 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, increase the Servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent and term workforce.					
Park/Program Long-term Goal: By September 30, 2005, the number of Lassen Volcanic National Park's permanent and term positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 7 at the end of FY1999 to 9 (28% increase).				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, increase diversity by 14% (1 position) over the 1999 staffing levels for targeted permanent and term positions (and 10% for the seasonal work force).					
Performance Target this FY: 8	Indicator: New hires	Baseline number: 19 Status in base year: 6	<u>Desired condition:</u> <u>Representation</u>	Unit of measure: Number of employees	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Actively recruit for 025 seasonals	R&V Prot I&CR	Roth Haner			
Actively recruit for 0401 and new NRM positions	NRM	Johnson			
Actively recruit for maintenance seasonals	Maint	Jones			
Coordinate outreach and retention efforts parkwide	Admin	Stoll			
Increase understanding and appreciation for diversity	Supt	Parris			
Total Cost and FTE (must be provided in total for each annual goal)					

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IVa5					
Servicewide Goal Identification number: IVa5 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.					
Park/Program Long-term Goal: By September 30, 2005, the number of Lassen Volcanic National Park's employee housing units listed in poor or fair condition in FY 1997 is reduced from 53 to 38 (28% reduction).				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, 23% (12 units) of park housing classified in poor or fair condition is upgraded to good.					
Performance Target this FY: 41	Indicator: Condition	Baseline number: 53 Status in base year: 53	<u>Desired condition:</u> <u>Good</u>	Unit of measure: Number of housing units	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u> 			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Manage and maintain housing	Maint	Jones		55,000	1.0
Improve housing conditions; conduct housing condition assessment	Maint Admin	Jones Stoll		55,000	1.0
Total Cost and FTE (must be provided in total for each annual goal)				\$110,000	2.0

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IVa6A					
Servicewide Goal Identification number: IVa6A NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, the NPS employee lost time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).					
Park/Program Long-term Goal: By September 30, 2005, the number of Lassen Volcanic National Park's employee lost time injuries is reduced from the FY1992-FY1996 five-year annual average of 5.67 to 1.0 (80% reduction).				Baseline Year: 1999	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, reduce the lost-time injury rate to 3.0 (47% reduction) from the five-year average rate of 5.67					
Performance Target this FY: 3.0	Indicator: Employee lost time injury rate	Baseline number: 5.67 Status in base year: 5.67	<u>Desired condition:</u> <u>Reduced</u>	Unit of measure: Incident rate	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u> 			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Monthly safety meetings	All	Parris			
Safety pledge interfaced with spot checks on work environment (inspections documented)	All	Parris			
Safety messages on Dacite Chronicles	Supt	Parris/Trent			
Supervisor ensure safety in activities as outlined in performance plan	All				
Board of Survey assessments and conclusions shared	All	Stoll/LaLone			
Continue Safety Award program	R&V Prot	Roth			
Implement Landlord Program	R&V Prot Maint	Roth Jones			
Total Cost and FTE (must be provided in total for each annual goal)					

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IVb1					
Servicewide Goal Identification number: IVb1 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, Increase by 44.7% the number of volunteer hours (from 3.8 million hours to 5.5 million hours).					
Park/Program Long-term Goal: By September 30, 2005, the number of Lassen Volcanic National Park's volunteer hours is increased from 14,000 in FY 1997 to 15,400 (10% increase).				Baseline Year: 1997	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, increase volunteer hours by 106.					
Performance Target this FY: 14,950	Indicator: Volunteer hours	Baseline number: 14,000 Status in base year: 14,000	<u>Desired condition:</u> <u>Increase</u>	Unit of measure: Hours	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Program coordination and management Volunteers contribute to park programs <ul style="list-style-type: none"> NRM continues to support the VIP, Student Conservation Association, Americorp and Internships in resource inventory and monitoring programs. 	I&CRM NRM I&CRM Maint R&V Prot	Haner/Bailey Johnson Haner Jones Roth	4,300 6,000 ONPS(Quarters)	3,100 VIP Funds	.3
Total Cost and FTE (must be provided in total for each annual goal)			\$10,300	\$3,100	.3

FY2002 Annual Work Plan					
Park/Program Name: LAVO Park/Program Goal Id. No. IVb4					
Servicewide Goal Identification number: IVb4 NPS Servicewide Mission or Long-term Goal Text: By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121,000,000 to \$161,000,000).					
Park/Program Long-term Goal: By September 30, 2005, Lassen Volcanic National Park's receipts from park entrance, recreation, and other fees are increased from \$543,232 in FY 1997 to \$900,000 (65% increase).				Baseline Year: 1997	Target Year: 2005
Park/Program Annual Goal: By September 30, 2002, increase park entrance, recreation, and other fee revenue to \$861,300 (55% increase) over the 1997 level.					
Performance Target this FY: <div style="text-align: center; margin-top: 20px;">\$861,300</div>	Indicator: <div style="text-align: center; margin-top: 20px;">Fee receipts</div>	Baseline number \$ 543,232 Status in base year:\$543,232	<u>Desired condition:</u> <div style="text-align: center;">Increase</div>	Unit of measure: <div style="text-align: center;">Dollars</div>	
Actual Accomplishment this FY:		<u>Comment: (Provide narrative explanation if goal is not met or is exceeded)</u>			
FY 02 Annual Work Plan					
Work Plan: Product/Service/Activity:	Division	Responsible	ONPS \$	Other \$	FTE
Program coordinator and management	R&V Prot	Roth/Torok		273,000 Cost of collection	5.5
Cash accountability and internal controls	R&V Prot	Stoll/Torok			
Customer service standards	R&V Prot	Roth			
Total Cost and FTE (must be provided in total for each annual goal)				\$273,000	5.5